

292 - COUNTY INDEMNITY HEALTH ISF

Operational Summary

Agency Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the indemnity Preferred Choice, Wellwise, and Sharewell health plans.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	33,062,698
Total Final FY 2000-01 Budget:	43,324,553
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

Changes Included in the Recommended Base Budget:

There are no significant program changes.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	31,858,675	33,258,948	34,640,846	36,722,867	2,082,021	6.01
Total Requirements	30,694,315	33,258,948	33,059,282	43,324,553	10,265,271	31.05
FBA	6,371,632	0	7,613,487	6,601,686	(1,011,801)	-13.29

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY INDEMNITY HEALTH ISF in the Appendix on page 540.